

## Residential Utility Consumer Office

	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 APPROVED
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	11.0	11.0	11.0
Personal Services	574,800	717,400	730,100
Employee Related Expenditures	208,700	240,200	234,100
Professional and Outside Services	1,900	2,400	2,400
Travel - In State	3,100	8,600	8,600
Travel - Out of State	0	7,000	7,000
Other Operating Expenditures	155,400	162,900	161,800
Equipment	100	0	0
<b>OPERATING SUBTOTAL</b>	<b>944,000</b>	<b>1,138,500</b>	<b>1,144,000</b>
<b>SPECIAL LINE ITEMS</b>			
Professional Witnesses	252,900	145,000	145,000 <sup>1/</sup>
<b>AGENCY TOTAL</b>	<b>1,196,900</b>	<b>1,283,500</b>	<b>1,289,000<sup>2/3/</sup></b>
<b>FUND SOURCES</b>			
<u>Other Appropriated Funds</u>			
Residential Utility Consumer Office Revolving Fund	1,196,900	1,283,500	1,289,000
SUBTOTAL - Other Appropriated Funds	1,196,900	1,283,500	1,289,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>1,196,900</b>	<b>1,283,500</b>	<b>1,289,000</b>
<b>TOTAL - ALL SOURCES</b>	<b>1,196,900</b>	<b>1,283,500</b>	<b>1,289,000</b>

**AGENCY DESCRIPTION** — The Residential Utility Consumer Office (RUCO) serves as an advocate for residential customers of public utilities in rate hearings held before the Arizona Corporation Commission (ACC). Through its technical staff and expert consultants, RUCO analyzes utility company data to determine appropriate positions to take and present on behalf of residential ratepayers. The RUCO Director is appointed by the Governor.

### Operating Budget

The budget includes \$1,144,000 and 11 FTE Positions from the RUCO Revolving Fund in FY 2012 for the operating budget. These amounts fund the following adjustments:

#### Statewide Adjustments

The budget includes a decrease of \$(9,900) from the RUCO Revolving Fund in FY 2012 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

#### Restore Furlough Reduction

The budget includes an increase of \$15,400 from the RUCO Revolving Fund in FY 2012 for eliminating the mandatory FY 2011 furlough. *(Please see the General Provisions section.)*

### Professional Witnesses

The budget includes \$145,000 from the RUCO Revolving Fund in FY 2012 for Professional Witnesses. This amount is unchanged from FY 2011.

Monies in this line item are used to fund expert witness testimony at utility rate hearings.

### Fund Transfers

The budget includes transfers from this agency's funds to the General Fund. *(Please see the Fund Transfers section at the back of this report for more details.)*

<sup>1/</sup> This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)

<sup>2/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

<sup>3/</sup> In addition to these amounts, a total of \$36,200 OF is appropriated in FY 2012 for costs associated with an additional pay period. *(Please see the Agency Detail and Allocations section.)*